

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Tri-Township Cons School Corp (4915)

Tri-Township Cons School Corp (4915)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$2,117,327	\$1,858,064	\$1,894,843	\$1,581,533	-13%	-17%
Instruction, Related Technology	\$34,062	\$42,082	\$171,818	\$192,497	378%	12%
Payments to Other Governmental Units Within State	\$126,506	\$83,158	\$198,120	\$190,646	85%	-4%
Gifted And Talented	\$5,089	\$1,812	\$9,212	\$28,503	447%	209%
Vocational Education	\$255	\$0	\$0	\$27,913	> 500%	N/A
Library/Media Services	\$80,144	\$40,195	\$54,306	\$20,478	-38%	-62%
Textbooks for Rent or Resale	\$36,550	\$19,538	\$30,400	\$20,016	-10%	-34%
Special Education Preschool	\$0	\$0	\$7,043	\$16,721	N/A	137%
Other Special Programs	\$1,444	\$1,012	\$1,525	\$5,934	204%	289%
Enrichment Programs	\$0	\$0	\$3,485	\$5,337	N/A	53%
Summer School Programs	\$0	\$0	\$1,485	\$2	N/A	-100%
Remediation Testing	\$599	\$44	\$0	\$0	-100%	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Adult/Continuing Education Programs	\$573	\$0	\$0	\$0	-100%	N/A
Improvement of Instruction	\$128	\$0	\$5,477	\$0	> 500%	-100%
Preventive Remediation	\$0	\$603	\$0	\$0	N/A	N/A
Physical Impairment	\$2,345	\$0	\$0	\$0	-100%	N/A
Student Academic Achievement Total	\$2,405,022	\$2,046,507	\$2,377,713	\$2,089,580	0%	-12%
Student Instructional Support						
Office of The Principal	\$287,132	\$293,617	\$160,344	\$97,950	-56%	-39%
Other Support Services, School Administration	\$1,391	\$3,249	\$80,688	\$32,915	> 500%	-59%
Guidance Services	\$39,935	\$38,921	\$3,940	\$30,905	-56%	> 500%
Health Services	\$28,446	\$23,970	\$30,335	\$28,726	13%	-5%
Attendance and Social Work Services	\$54,020	\$41,907	\$27,724	\$11,241	-59%	-59%
Student Instructional Support Total	\$410,925	\$401,664	\$303,031	\$201,738	-38%	-33%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$421,103	\$653,389	\$723,480	\$585,254	22%	-19%
Student Transportation	\$339,390	\$221,335	\$386,620	\$359,348	33%	-7%
Executive Administration	\$26,486	\$52,822	\$235,183	\$241,170	> 500%	3%
Food Services Operations	\$153,023	\$150,756	\$155,772	\$153,799	2%	-1%

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Fiscal Services	\$0	\$0	\$0	\$39,562	N/A	N/A
Other Food Services	\$12,991	\$16,147	\$22,619	\$12,690	21%	-44%
Board of Education	\$6,147	\$41,140	\$1,761	\$4,382	-87%	149%
Other Fiscal Services	\$132	\$100	\$107,197	\$3,255	> 500%	-97%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Printing, Publishing, and Duplicating Services	\$0	\$0	\$0	\$0	N/A	N/A
Other Technology Services	\$0	\$0	\$0	\$0	N/A	N/A
Personnel Services	\$31,623	\$32,029	\$86,676	\$0	36%	-100%
Overhead and Operational Total	\$990,895	\$1,167,718	\$1,719,308	\$1,399,461	44%	-19%
Nonoperational						
Athletic Coaches	\$26,735	\$30,044	\$86,563	\$85,373	203%	-1%
Facilities Acquisition and Construction	\$91,736	\$44,149	\$14,101	\$10,269	-82%	-27%
Other Debt Services Obligations	\$0	\$0	\$43	\$172	N/A	302%
Latch Key Kid Program	\$0	\$0	\$0	\$0	N/A	N/A
Building Acquisition, Construction and Improvement	\$120,513	\$1,047,264	\$80,175	\$0	-93%	-100%
Child Care Services	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$238,985	\$1,121,457	\$180,881	\$95,813	-80%	-47%
Grand Total	\$4,045,827	\$4,737,345	\$4,580,933	\$3,786,591	-5%	-17%